

# Fiscal Year 2014 Operating Budget

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## Department of Environmental Conservation

Conference Committee (CC) Book



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## Column Definitions

**13 CC (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**13 Auth (FY13 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

**FY13 SupOpT (FY13 Supplemental Op Total)** - The total supplemental appropriations included in all appropriations bills + vetoes.

**13 RPL (FY13 Revised Program Legis)** - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$701.2 GF: \$421.0 Other: \$93.2 Fed: \$187.0	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
<b>2</b>	Administration/ Administrative Services	Increased Indirect Revenues Related to Federal Grants	\$400.0 Federal Receipts (Fed)	The legislature approved \$400.0 in increased Federal Receipt authority which will allow the Department to pay for managing increased federal awards and for human resource positions recently transferred in from the Department of Administration. Funds will also be used for information technology development contracts critical for the efficient and responsible management of federal awards. The number of federal grants in the Department has increased by 53% since FY07 and has generated a growing demand on central DEC accounting and information technology services to fulfill federal reporting requirements. The Division of Administrative Services applies an administrative or indirect cost to billable services paid out of those grants for services rendered.
<b>3</b>	Administration/ State Support Services	Department of Administration Core Services Rate Increases	\$145.2 UGF	Charges for core services provided by the Department of Administration -- including Risk Management, Personnel, Information Technology Services, the Public Building Fund, and the Working Reserve Account -- are estimated to be \$12.1 million higher statewide in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments have to absorb up to \$3.3 million of the increase. The legislature approved \$4 million overall in general funds appropriated between agencies for core services cost increases. The share of the \$7.3 million increase allocated to the Department of Environmental Conservation is \$221.7, leaving \$76.6 to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION**  
**FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Environmental Health/Laboratory Services	Increased Federal Grants and Reimbursements	\$300.0 Federal Receipts (Fed)	The legislature approved \$300.0 in increased Federal Receipt authority in the base budget for Environmental Health. This added authority will enable Laboratory Services to fully expend grant funds available in FY14 and future years.
5	Environmental Health/Air Quality	<i>Decrement</i> for the Anchorage Vehicle Inspection and Maintenance Program	(\$100.0) Statutory Designated Program Receipts (Other)	Due to the March 2012 suspension of the Anchorage vehicle inspection and maintenance (I/M) program, the legislature accepted the Governor's <i>decrement</i> for \$100.0 of Statutory Designated Program Receipt authority.

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
6	Environmental Health/Drinking Water	Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	\$350.0 UGF	\$175.0 UGF	The legislature approved half of the Governor's request for funds for increased staff time and support related to the adoption and implementation of two new drinking water rules required under the Safe Drinking Water Act. Currently, Alaska has primacy for 19 of the 21 promulgated federal drinking water rules required by the Environmental Protection Agency (EPA). The Reduction of Lead in Drinking Water Act becomes effective in January 2014, and the Revised Total Coliform Rule becomes effective in 2016. Prior to assuming primacy for new rules, the Department must demonstrate its ability to ensure compliance with the new rules which requires regulations updates, engineered plan reviews, compliance monitoring, and technical assistance. If the Department is unable to assume primacy over the new rules, the EPA may rescind the State's primacy over all 19 of the current federal drinking water rules. According to the Department, the approval of half of the requested increment will most likely require a shift in resources away from technical assistance and engineered plan review toward compliance monitoring and enforcement actions.

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
FY14 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Water/ Water Quality	Additional Permitting Needs for Oil and Gas Development	\$543.0 UGF/ \$14.0 GF/PR (DGF)  <b>1 PFT Position</b>	\$271.5 UGF/ \$7.0 GF/PR (DGF)  <b>1 PFT Position</b>	The legislature also approved half of the Governor's request for funds for new responsibilities for the final and most complex phase of oil and gas wastewater discharge permitting from the Environmental Protection Agency. Those responsibilities include oil and gas, cooling water intake structures, munitions, and other previously unregulated discharges (e.g., pesticides). With this transfer of authority for the Alaska Pollutant Discharge Elimination System (APDES) program, the state will have assumed full responsibility for all permitting activities. The new full-time position associated with this request was approved by the legislature.

**Fiscal Notes**

Item #	Bill #	Title	Amount/Fund Source	Comment
8	HB 4	Alaska Gasline Development Corporation (AGDC)	\$290.8 Gas Pipeline Fund (Other)  <b>2 PFT positions</b>	<p><u>Environmental Health/ Air Quality (\$54.6)</u>            With the passage of this legislation, the Division of Air Quality will increase permitting activity associated with the Alaska Gasline. The Air Quality fiscal note reflects \$40.9 in Personal Services, \$3.2 in Travel and \$10.5 in Services to perform related services. This DEC activity will be paid for with Alaska Gas Pipeline Funds.</p> <p><u>Water/ Water Quality (\$236.2) + 2 PFT positions</u>            HB 4 also requires approval for wastewater treatment systems constructed in conjunction with the development of the pipeline. This includes permitting multiple wastewater discharges from sinks and showers, drinking water treatment plants, domestic treatment plants, dewatering activities, and stormwater. The Division of Water will add two full-time positions and will start project planning in 2014. In support of this endeavor, DEC projects \$204.0 personal services, \$5.0 travel, \$12.2 for services and \$15.0 for commodities (all paid for with Gas Pipeline Funds).</p>

**DEPARTMENT OF ENVIRONMENTAL CONSERVATION  
FY14 - Summary of Significant Budget Issues**

**Fiscal Notes (continued)**

Item #	Bill #	Title	Amount/Fund Source	Comment
9	SB 27	Regulation of Dredge and Fill Activities	\$1,434.7 UGF  5 PFT Positions	<p><u>Water/ Water Quality</u></p> <p>The passage of this legislation provides the authority for the state to evaluate and seek primacy for administering the regulatory program for dredge and fill activities as is allowed under federal law. Amended and new regulations are required to allow for program implementation. The legislature approved a fiscal note for \$495.4 in Personal Services (plus five new PFT positions), \$22.3 in Travel, \$879.5 in Services, and \$37.5 in Commodities to assist the Department in meeting new responsibilities to move toward a decision point regarding the primacy effort.</p> <p>NOTE: Of the \$879.5 in Services appropriated by this fiscal note, \$361.8 will be used for an RSA with the Department of Natural Resources and \$187.0 for an RSA with the Department of Law in support of their responsibilities to this program.</p>



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**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13FnIBud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13FnIBud</b>
Administration									
Office of the Commissioner	1,063.0	1,091.1	1,091.1	1,091.1	0.0	0.0	1,091.1	0.0	0.0
Administrative Services	5,287.1	5,531.7	5,531.7	5,742.7	0.0	0.0	5,742.7	211.0 3.8 %	0.0
State Support Services	2,617.8	2,617.8	2,617.8	2,406.8	0.0	0.0	2,406.8	-211.0 -8.1 %	0.0
<b>Appropriation Total</b>	<b>8,967.9</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,240.6</b>	<b>0.0</b>	<b>0.0</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	0.0	0.0	632.6	0.0	0.0
<b>Appropriation Total</b>	<b>806.6</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health									
Environmental Health Director	404.2	371.3	371.3	436.3	0.0	0.0	436.3	65.0 17.5 %	0.0
Food Safety & Sanitation	4,433.8	4,666.3	4,666.3	4,701.3	0.0	0.0	4,701.3	35.0 0.8 %	0.0
Laboratory Services	3,211.7	3,932.4	4,332.4	4,372.4	0.0	0.0	4,372.4	440.0 11.2 %	0.0
Drinking Water	6,763.7	7,285.8	7,285.8	7,285.8	0.0	0.0	7,285.8	0.0	0.0
Solid Waste Management	2,251.4	2,448.8	2,448.8	2,308.8	0.0	0.0	2,308.8	-140.0 -5.7 %	0.0
Air Quality Director	240.6	273.7	273.7	273.7	0.0	0.0	273.7	0.0	0.0
Air Quality	8,334.3	10,182.0	10,209.8	10,209.8	0.0	467.0	10,676.8	27.8 0.3 %	467.0 4.6 %
<b>Appropriation Total</b>	<b>25,639.7</b>	<b>29,160.3</b>	<b>29,588.1</b>	<b>29,588.1</b>	<b>0.0</b>	<b>467.0</b>	<b>30,055.1</b>	<b>427.8 1.5 %</b>	<b>467.0 1.6 %</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	0.0	0.0	289.2	0.0	0.0
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	0.0	0.0	8,397.4	0.0	0.0
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	0.0	0.0	5,042.7	0.0	0.0
Prevention and Emerg. Response	4,508.6	4,396.1	4,396.1	4,396.1	0.0	0.0	4,396.1	0.0	0.0
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	0.0	0.0	1,534.0	0.0	0.0
<b>Appropriation Total</b>	<b>19,252.4</b>	<b>19,659.4</b>	<b>19,659.4</b>	<b>19,659.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,659.4</b>	<b>0.0</b>	<b>0.0</b>
Water									
Water Quality	14,428.5	16,816.3	16,816.3	16,816.3	0.0	0.0	16,816.3	0.0	0.0
Facility Construction	7,065.9	8,063.2	8,063.2	8,063.2	0.0	0.0	8,063.2	0.0	0.0
<b>Appropriation Total</b>	<b>21,494.4</b>	<b>24,879.5</b>	<b>24,879.5</b>	<b>24,879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>24,879.5</b>	<b>0.0</b>	<b>0.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Administration													
Office of the Commissioner	1,091.1	1,093.9	1,097.6	1,118.6	0.0	0.0	1,118.6	27.5	2.5 %	24.7	2.3 %	21.0	1.9 %
Administrative Services	5,742.7	5,743.3	6,203.3	6,213.3	0.0	0.0	6,213.3	470.6	8.2 %	470.0	8.2 %	10.0	0.2 %
State Support Services	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2	6.0 %	145.2	6.0 %	0.0	
Appropriation Total	9,240.6	9,244.0	9,852.9	9,883.9	0.0	0.0	9,883.9	643.3	7.0 %	639.9	6.9 %	31.0	0.3 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0		0.0	
Appropriation Total	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0		0.0	
Environmental Health													
Environmental Health Director	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8	1.1 %	4.5	1.0 %	0.7	0.2 %
Food Safety & Sanitation	4,701.3	4,701.3	4,744.9	4,745.0	0.0	0.0	4,745.0	43.7	0.9 %	43.7	0.9 %	0.1	
Laboratory Services	4,372.4	3,972.7	4,307.4	4,308.1	0.0	0.0	4,308.1	-64.3	-1.5 %	335.4	8.4 %	0.7	
Drinking Water	7,285.8	7,285.9	7,705.4	7,530.5	0.0	0.0	7,530.5	244.7	3.4 %	244.6	3.4 %	-174.9	-2.3 %
Solid Waste Management	2,308.8	2,308.8	2,330.1	2,330.2	0.0	0.0	2,330.2	21.4	0.9 %	21.4	0.9 %	0.1	
Air Quality Director	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3	4.1 %	10.6	3.9 %	10.2	3.7 %
Air Quality	10,676.8	10,209.8	10,180.9	10,180.9	54.6	0.0	10,235.5	-441.3	-4.1 %	25.7	0.3 %	54.6	0.5 %
Appropriation Total	30,055.1	29,189.5	29,983.9	29,820.8	54.6	0.0	29,875.4	-179.7	-0.6 %	685.9	2.3 %	-108.5	-0.4 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9	3.8 %	10.3	3.6 %	9.5	3.3 %
Contaminated Sites Program	8,397.4	8,397.4	8,471.1	8,471.8	0.0	0.0	8,471.8	74.4	0.9 %	74.4	0.9 %	0.7	
Industry Prep. & Pipeline Op.	5,042.7	5,042.7	5,091.4	5,091.6	0.0	0.0	5,091.6	48.9	1.0 %	48.9	1.0 %	0.2	
Prevention and Emerg. Response	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2	1.0 %	40.8	0.9 %	1.0	
Response Fund Administration	1,534.0	1,534.0	1,539.4	1,539.6	0.0	0.0	1,539.6	5.6	0.4 %	5.6	0.4 %	0.2	
Appropriation Total	19,659.4	19,661.4	19,829.8	19,841.4	0.0	0.0	19,841.4	182.0	0.9 %	180.0	0.9 %	11.6	0.1 %
Water													
Water Quality	16,816.3	16,817.0	17,477.7	17,200.5	1,670.9	0.0	18,871.4	2,055.1	12.2 %	2,054.4	12.2 %	1,393.7	8.0 %
Facility Construction	8,063.2	8,071.5	8,116.6	8,118.0	0.0	0.0	8,118.0	54.8	0.7 %	46.5	0.6 %	1.4	
Appropriation Total	24,879.5	24,888.5	25,594.3	25,318.5	1,670.9	0.0	26,989.4	2,109.9	8.5 %	2,100.9	8.4 %	1,395.1	5.5 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13FnIBud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13FnIBud</b>
<b>Agency Total</b>	76,161.0	83,572.4	84,000.2	84,000.2	0.0	467.0	84,467.2	427.8 0.5 %	467.0 0.6 %
<b>Funding Summary</b>									
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	0.0	0.0	21,583.8	427.8 2.0 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	0.0	0.0	26,885.9	0.0	0.0
Other State Funds (Other)	10,544.8	11,296.8	11,296.8	11,296.8	0.0	0.0	11,296.8	0.0	0.0
Federal Receipts (Fed)	21,179.6	24,233.7	24,233.7	24,233.7	0.0	467.0	24,700.7	0.0	467.0 1.9 %

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Agency Total	84,467.2	83,618.9	85,896.4	85,500.1	1,725.5	0.0	87,225.6	2,758.4	3.3 %	3,606.7	4.3 %	1,329.2	1.5 %
Funding Summary													
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,979.4	1,434.7	0.0	23,414.1	1,830.3	8.5 %	2,221.3	10.5 %	1,013.7	4.5 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,110.0	0.0	0.0	27,110.0	224.1	0.8 %	221.8	0.8 %	8.9	
Other State Funds (Other)	11,296.8	11,299.2	11,288.9	11,290.0	290.8	0.0	11,580.8	284.0	2.5 %	281.6	2.5 %	291.9	2.6 %
Federal Receipts (Fed)	24,700.7	24,238.7	25,106.0	25,120.7	0.0	0.0	25,120.7	420.0	1.7 %	882.0	3.6 %	14.7	0.1 %

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY13 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<b>Allocation</b>	<b>[1] 12Actual</b>	<b>[2] 13 CC</b>	<b>[3] 13 Auth</b>	<b>[4] 13MgtPln</b>	<b>[5] FY13 SupOpT</b>	<b>[6] 13 RPL</b>	<b>[7] 13FnIBud</b>	<b>[4] - [2] 13 CC to 13MgtPln</b>	<b>[7] - [4] 13MgtPln to 13FnIBud</b>
Administration									
Office of the Commissioner	450.4	463.3	463.3	463.3	0.0	0.0	463.3	0.0	0.0
Administrative Services	2,692.7	2,791.4	2,791.4	2,987.4	0.0	0.0	2,987.4	196.0 7.0 %	0.0
State Support Services	2,086.4	2,086.4	2,086.4	1,890.4	0.0	0.0	1,890.4	-196.0 -9.4 %	0.0
<b>Appropriation Total</b>	<b>5,229.5</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>5,341.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,341.1</b>	<b>0.0</b>	<b>0.0</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	806.6	632.6	632.6	632.6	0.0	0.0	632.6	0.0	0.0
<b>Appropriation Total</b>	<b>806.6</b>	<b>632.6</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>
Environmental Health									
Environmental Health Director	404.2	371.3	371.3	436.3	0.0	0.0	436.3	65.0 17.5 %	0.0
Food Safety & Sanitation	3,852.0	4,156.3	4,156.3	4,141.3	0.0	0.0	4,141.3	-15.0 -0.4 %	0.0
Laboratory Services	2,081.8	2,876.2	3,276.2	3,316.2	0.0	0.0	3,316.2	440.0 15.3 %	0.0
Drinking Water	2,314.3	2,441.5	2,441.5	2,441.5	0.0	0.0	2,441.5	0.0	0.0
Solid Waste Management	1,684.0	2,097.5	2,097.5	2,007.5	0.0	0.0	2,007.5	-90.0 -4.3 %	0.0
Air Quality Director	240.6	273.7	273.7	273.7	0.0	0.0	273.7	0.0	0.0
Air Quality	2,904.1	3,399.8	3,427.6	3,427.6	0.0	0.0	3,427.6	27.8 0.8 %	0.0
<b>Appropriation Total</b>	<b>13,481.0</b>	<b>15,616.3</b>	<b>16,044.1</b>	<b>16,044.1</b>	<b>0.0</b>	<b>0.0</b>	<b>16,044.1</b>	<b>427.8 2.7 %</b>	<b>0.0</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	313.8	289.2	289.2	289.2	0.0	0.0	289.2	0.0	0.0
Contaminated Sites Program	3,482.5	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	0.0	0.0
Industry Prep. & Pipeline Op.	4,280.4	4,313.5	4,313.5	4,313.5	0.0	0.0	4,313.5	0.0	0.0
Prevention and Emerg. Response	4,416.0	4,396.1	4,396.1	4,396.1	0.0	0.0	4,396.1	0.0	0.0
Response Fund Administration	1,403.2	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	0.0	0.0
<b>Appropriation Total</b>	<b>13,895.9</b>	<b>14,273.7</b>	<b>14,273.7</b>	<b>14,273.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14,273.7</b>	<b>0.0</b>	<b>0.0</b>
Water									
Water Quality	9,850.0	10,965.8	10,965.8	10,965.8	0.0	0.0	10,965.8	0.0	0.0
Facility Construction	1,173.6	1,212.4	1,212.4	1,212.4	0.0	0.0	1,212.4	0.0	0.0

**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Environmental Conservation**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Administration													
Office of the Commissioner	463.3	464.7	466.4	476.9	0.0	0.0	476.9	13.6	2.9 %	12.2	2.6 %	10.5	2.3 %
Administrative Services	2,987.4	2,987.8	3,020.3	3,026.4	0.0	0.0	3,026.4	39.0	1.3 %	38.6	1.3 %	6.1	0.2 %
State Support Services	1,890.4	1,890.4	2,035.6	2,035.6	0.0	0.0	2,035.6	145.2	7.7 %	145.2	7.7 %	0.0	
Appropriation Total	5,341.1	5,342.9	5,522.3	5,538.9	0.0	0.0	5,538.9	197.8	3.7 %	196.0	3.7 %	16.6	0.3 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0		0.0	
Appropriation Total	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0		0.0	
Environmental Health													
Environmental Health Director	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8	1.1 %	4.5	1.0 %	0.7	0.2 %
Food Safety & Sanitation	4,141.3	4,141.3	4,181.5	4,181.6	0.0	0.0	4,181.6	40.3	1.0 %	40.3	1.0 %	0.1	
Laboratory Services	3,316.2	2,916.5	2,941.4	2,942.1	0.0	0.0	2,942.1	-374.1	-11.3 %	25.6	0.9 %	0.7	
Drinking Water	2,441.5	2,441.6	2,813.4	2,638.5	0.0	0.0	2,638.5	197.0	8.1 %	196.9	8.1 %	-174.9	-6.2 %
Solid Waste Management	2,007.5	2,007.5	2,026.1	2,026.2	0.0	0.0	2,026.2	18.7	0.9 %	18.7	0.9 %	0.1	
Air Quality Director	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3	4.1 %	10.6	3.9 %	10.2	3.7 %
Air Quality	3,427.6	3,427.6	3,452.7	3,452.7	0.0	0.0	3,452.7	25.1	0.7 %	25.1	0.7 %	0.0	
Appropriation Total	16,044.1	15,645.5	16,130.3	15,967.2	0.0	0.0	15,967.2	-76.9	-0.5 %	321.7	2.1 %	-163.1	-1.0 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9	3.8 %	10.3	3.6 %	9.5	3.3 %
Contaminated Sites Program	3,783.3	3,783.3	3,820.6	3,821.3	0.0	0.0	3,821.3	38.0	1.0 %	38.0	1.0 %	0.7	
Industry Prep. & Pipeline Op.	4,313.5	4,313.5	4,356.5	4,356.7	0.0	0.0	4,356.7	43.2	1.0 %	43.2	1.0 %	0.2	
Prevention and Emerg. Response	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2	1.0 %	40.8	0.9 %	1.0	
Response Fund Administration	1,491.6	1,491.6	1,496.9	1,497.1	0.0	0.0	1,497.1	5.5	0.4 %	5.5	0.4 %	0.2	
Appropriation Total	14,273.7	14,275.7	14,401.9	14,413.5	0.0	0.0	14,413.5	139.8	1.0 %	137.8	1.0 %	11.6	0.1 %
Water													
Water Quality	10,965.8	10,966.5	11,594.0	11,316.8	1,434.7	0.0	12,751.5	1,785.7	16.3 %	1,785.0	16.3 %	1,157.5	10.0 %
Facility Construction	1,212.4	1,214.9	1,217.5	1,217.5	0.0	0.0	1,217.5	5.1	0.4 %	2.6	0.2 %	0.0	

**2013 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
 Development of the FY13 Budget

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<b>Allocation</b>	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Water (continued)									
<b>Appropriation Total</b>	11,023.6	12,178.2	12,178.2	12,178.2	0.0	0.0	12,178.2	0.0	0.0
<b>Agency Total</b>	44,436.6	48,041.9	48,469.7	48,469.7	0.0	0.0	48,469.7	427.8 0.9 %	0.0
Funding Summary									
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	0.0	0.0	21,583.8	427.8 2.0 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	0.0	0.0	26,885.9	0.0	0.0



**2013 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY14 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Water (continued)										
<b>Appropriation Total</b>	12,178.2	12,181.4	12,811.5	12,534.3	1,434.7	0.0	13,969.0	1,790.8 14.7 %	1,787.6 14.7 %	1,157.5 9.0 %
<b>Agency Total</b>	48,469.7	48,081.0	49,501.5	49,089.4	1,434.7	0.0	50,524.1	2,054.4 4.2 %	2,443.1 5.1 %	1,022.6 2.1 %
Funding Summary										
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,979.4	1,434.7	0.0	23,414.1	1,830.3 8.5 %	2,221.3 10.5 %	1,013.7 4.5 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,110.0	0.0	0.0	27,110.0	224.1 0.8 %	221.8 0.8 %	8.9

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13 SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13Fn1Bud	
<b>Total</b>	<b>76,161.0</b>	<b>83,572.4</b>	<b>84,000.2</b>	<b>84,000.2</b>	<b>0.0</b>	<b>467.0</b>	<b>84,467.2</b>	<b>427.8</b>	<b>0.5 %</b>	<b>467.0</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>											
Personal Services	54,502.2	55,790.7	55,915.7	56,286.7	0.0	0.0	56,286.7	496.0	0.9 %	0.0	
Travel	2,122.3	2,135.9	2,143.7	2,168.7	0.0	0.0	2,168.7	32.8	1.5 %	0.0	
Services	15,453.4	21,120.8	21,365.8	21,019.8	0.0	0.0	21,019.8	-101.0	-0.5 %	0.0	
Commodities	1,327.9	1,639.1	1,689.1	1,639.1	0.0	0.0	1,639.1	0.0		0.0	
Capital Outlay	324.2	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0	
Grants, Benefits	2,431.0	2,684.4	2,684.4	2,684.4	0.0	467.0	3,151.4	0.0		467.0	17.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,179.6	24,233.7	24,233.7	24,233.7	0.0	467.0	24,700.7	0.0		467.0	1.9 %
1003 G/F Match (UGF)	4,588.2	4,702.6	4,702.6	4,702.6	0.0	0.0	4,702.6	0.0		0.0	
1004 Gen Fund (UGF)	14,938.9	16,453.4	16,881.2	16,881.2	0.0	0.0	16,881.2	427.8	2.6 %	0.0	
1005 GF/Prgm (DGF)	5,553.0	6,618.7	6,618.7	6,618.7	0.0	0.0	6,618.7	0.0		0.0	
1007 I/A Rcpts (Other)	1,761.2	1,874.7	1,874.7	1,874.7	0.0	0.0	1,874.7	0.0		0.0	
1018 EVOS Trust (Other)	4.0	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,030.7	15,452.3	15,452.3	15,452.3	0.0	0.0	15,452.3	0.0		0.0	
1061 CIP Rcpts (Other)	5,298.3	4,475.8	4,475.8	4,475.8	0.0	0.0	4,475.8	0.0		0.0	
1093 Clean Air (Other)	3,420.1	4,621.1	4,621.1	4,621.1	0.0	0.0	4,621.1	0.0		0.0	
1108 Stat Desig (Other)	61.2	228.3	228.3	228.3	0.0	0.0	228.3	0.0		0.0	
1166 Vessel Com (DGF)	1,192.0	1,302.5	1,302.5	1,302.5	0.0	0.0	1,302.5	0.0		0.0	
1205 Ocn Ranger (DGF)	3,133.8	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0		0.0	
<u>Positions</u>											
Perm Full Time	546	541	541	551	0	0	551	10	1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	11	11	11	7	0	0	7	-4	-36.4 %	0	

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	<b>84,467.2</b>	<b>83,618.9</b>	<b>85,896.4</b>	<b>85,500.1</b>	<b>1,725.5</b>	<b>0.0</b>	<b>87,225.6</b>	<b>2,758.4</b>	<b>3.3 %</b>	<b>3,606.7</b>	<b>4.3 %</b>	<b>1,329.2</b>	<b>1.5 %</b>
<u>Objects of Expenditure</u>													
Personal Services	56,286.7	56,305.4	57,662.9	57,670.1	740.3	0.0	58,410.4	2,123.7	3.8 %	2,105.0	3.7 %	747.5	1.3 %
Travel	2,168.7	2,168.7	2,270.7	2,223.2	30.5	0.0	2,253.7	85.0	3.9 %	85.0	3.9 %	-17.0	-0.7 %
Services	21,019.8	20,619.8	21,370.3	21,044.8	902.2	0.0	21,947.0	927.2	4.4 %	1,327.2	6.4 %	576.7	2.7 %
Commodities	1,639.1	1,639.1	1,706.6	1,676.1	52.5	0.0	1,728.6	89.5	5.5 %	89.5	5.5 %	22.0	1.3 %
Capital Outlay	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0		0.0		0.0	
Grants, Benefits	3,151.4	2,684.4	2,684.4	2,684.4	0.0	0.0	2,684.4	-467.0	-14.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	24,700.7	24,238.7	25,106.0	25,120.7	0.0	0.0	25,120.7	420.0	1.7 %	882.0	3.6 %	14.7	0.1 %
1003 G/F Match (UGF)	4,702.6	4,703.7	4,742.8	4,743.2	0.0	0.0	4,743.2	40.6	0.9 %	39.5	0.8 %	0.4	
1004 Gen Fund (UGF)	16,881.2	16,489.1	17,657.6	17,236.2	1,434.7	0.0	18,670.9	1,789.7	10.6 %	2,181.8	13.2 %	1,013.3	5.7 %
1005 GF/Prgm (DGF)	6,618.7	6,618.7	6,679.5	6,672.5	0.0	0.0	6,672.5	53.8	0.8 %	53.8	0.8 %	-7.0	-0.1 %
1007 I/A Rcpts (Other)	1,874.7	1,874.7	1,889.4	1,889.4	0.0	0.0	1,889.4	14.7	0.8 %	14.7	0.8 %	0.0	
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,452.3	15,454.6	15,593.6	15,609.4	0.0	0.0	15,609.4	157.1	1.0 %	154.8	1.0 %	15.8	0.1 %
1061 CIP Rcpts (Other)	4,475.8	4,478.2	4,518.6	4,519.5	0.0	0.0	4,519.5	43.7	1.0 %	41.3	0.9 %	0.9	
1093 Clean Air (Other)	4,621.1	4,621.1	4,655.7	4,655.9	0.0	0.0	4,655.9	34.8	0.8 %	34.8	0.8 %	0.2	
1108 Stat Desig (Other)	228.3	228.3	128.3	128.3	0.0	0.0	128.3	-100.0	-43.8 %	-100.0	-43.8 %	0.0	
1166 Vessel Com (DGF)	1,302.5	1,302.5	1,311.6	1,311.6	0.0	0.0	1,311.6	9.1	0.7 %	9.1	0.7 %	0.0	
1205 Ocn Ranger (DGF)	3,512.4	3,512.4	3,516.4	3,516.5	0.0	0.0	3,516.5	4.1	0.1 %	4.1	0.1 %	0.1	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	290.8	0.0	290.8	290.8	>999 %	290.8	>999 %	290.8	>999 %
<u>Positions</u>													
Perm Full Time	551	551	552	552	7	0	559	8	1.5 %	8	1.5 %	7	1.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPln</u>	<u>[5] FY13 SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13Fn1Bud</u>	<u>[4] - [2] 13 CC to 13MgtPln</u>	<u>[7] - [4] 13MgtPln to 13Fn1Bud</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,527.1	21,156.0	21,583.8	21,583.8	0.0	0.0	21,583.8	427.8 2.0 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,885.9	26,885.9	0.0	0.0	26,885.9	0.0	0.0
Other State Funds (Other)	10,544.8	11,296.8	11,296.8	11,296.8	0.0	0.0	11,296.8	0.0	0.0
Federal Receipts (Fed)	21,179.6	24,233.7	24,233.7	24,233.7	0.0	467.0	24,700.7	0.0	467.0 1.9 %

**2013 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY14 Budget**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,979.4	1,434.7	0.0	23,414.1	1,830.3	8.5 %	2,221.3	10.5 %	1,013.7	4.5 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,110.0	0.0	0.0	27,110.0	224.1	0.8 %	221.8	0.8 %	8.9	
Other State Funds (Other)	11,296.8	11,299.2	11,288.9	11,290.0	290.8	0.0	11,580.8	284.0	2.5 %	281.6	2.5 %	291.9	2.6 %
Federal Receipts (Fed)	24,700.7	24,238.7	25,106.0	25,120.7	0.0	0.0	25,120.7	420.0	1.7 %	882.0	3.6 %	14.7	0.1 %

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## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	1,091.1	1,093.9	1,097.6	1,118.6	0.0	0.0	1,118.6	27.5	2.5 %	24.7	2.3 %	21.0	1.9 %
<u>Objects of Expenditure</u>													
Personal Services	948.3	951.1	954.8	975.8	0.0	0.0	975.8	27.5	2.9 %	24.7	2.6 %	21.0	2.2 %
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0		0.0		0.0	
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	530.9	532.3	534.3	544.8	0.0	0.0	544.8	13.9	2.6 %	12.5	2.3 %	10.5	2.0 %
1004 Gen Fund (UGF)	463.3	464.7	466.4	476.9	0.0	0.0	476.9	13.6	2.9 %	12.2	2.6 %	10.5	2.3 %
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



## 2013 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Administration**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,091.1	948.3	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		530.9										
1004 Gen Fund (UGF)		463.3										
1018 EVOS Trust (Other)		96.9										
<b>FY13 Conference Committee Total</b>		<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,091.1</b>	<b>948.3</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		1.4										
<b>FY14 Adjusted Base Total</b>		<b>1,093.9</b>	<b>951.1</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,097.6</b>	<b>954.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		1.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1004 Gen Fund (UGF)		8.8										
<b>FY14 Enacted Total</b>		<b>1,118.6</b>	<b>975.8</b>	<b>23.8</b>	<b>108.4</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration  
Allocation: Administrative Services

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	5,742.7	5,743.3	6,203.3	6,213.3	0.0	0.0	6,213.3	470.6	8.2 %	470.0	8.2 %	10.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	4,834.6	4,835.2	5,161.8	5,171.8	0.0	0.0	5,171.8	337.2	7.0 %	336.6	7.0 %	10.0	0.2 %
Travel	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0		0.0		0.0	
Services	775.8	775.8	899.2	899.2	0.0	0.0	899.2	123.4	15.9 %	123.4	15.9 %	0.0	
Commodities	79.6	79.6	89.6	89.6	0.0	0.0	89.6	10.0	12.6 %	10.0	12.6 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,715.1	1,715.3	2,133.8	2,137.5	0.0	0.0	2,137.5	422.4	24.6 %	422.2	24.6 %	3.7	0.2 %
1003 G/F Match (UGF)	171.2	171.2	173.0	173.4	0.0	0.0	173.4	2.2	1.3 %	2.2	1.3 %	0.4	0.2 %
1004 Gen Fund (UGF)	802.3	802.4	811.4	812.8	0.0	0.0	812.8	10.5	1.3 %	10.4	1.3 %	1.4	0.2 %
1007 I/A Rcpts (Other)	326.0	326.0	328.1	328.1	0.0	0.0	328.1	2.1	0.6 %	2.1	0.6 %	0.0	
1052 Oil/Haz Fd (DGF)	1,959.3	1,959.6	1,980.8	1,985.0	0.0	0.0	1,985.0	25.7	1.3 %	25.4	1.3 %	4.2	0.2 %
1061 CIP Rcpts (Other)	627.5	627.5	633.5	633.5	0.0	0.0	633.5	6.0	1.0 %	6.0	1.0 %	0.0	
1093 Clean Air (Other)	86.7	86.7	87.6	87.8	0.0	0.0	87.8	1.1	1.3 %	1.1	1.3 %	0.2	0.2 %
1166 Vessel Com (DGF)	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	43.1	43.1	43.6	43.7	0.0	0.0	43.7	0.6	1.4 %	0.6	1.4 %	0.1	0.2 %
<u>Positions</u>													
Perm Full Time	50	50	50	50	0	0	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,531.7	4,623.6	42.7	775.8	79.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,700.9										
1003 G/F Match (UGF)		169.5										
1004 Gen Fund (UGF)		630.2										
1007 I/A Rcpts (Other)		326.0										
1052 Oil/Haz Fd (DGF)		1,937.1										
1061 CIP Rcpts (Other)		627.5										
1093 Clean Air (Other)		85.9										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.1										
<b>FY13 Conference Committee Total</b>		<b>5,531.7</b>	<b>4,623.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>5,531.7</b>	<b>4,623.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from State Support Services for Human Resources Positions	TrIn	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		172.1										
1052 Oil/Haz Fd (DGF)		22.2										
1093 Clean Air (Other)		0.8										
<b>FY13 Management Plan Total</b>		<b>5,742.7</b>	<b>4,834.6</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		0.3										
<b>FY14 Adjusted Base Total</b>		<b>5,743.3</b>	<b>4,835.2</b>	<b>42.7</b>	<b>775.8</b>	<b>79.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Indirect Revenues Related to Federal Grants	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		12.2										
1061 CIP Rcpts (Other)		1.8										
1093 Clean Air (Other)		0.5										
1205 Ocn Ranger (DGF)		0.3										

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *						(continued)				
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.3										
1052 Oil/Haz Fd (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		8.7										
1061 CIP Rcpts (Other)		4.2										
1093 Clean Air (Other)		0.4										
1205 Ocn Ranger (DGF)		0.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>6,203.3</b>	<b>5,161.8</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		1.1										
1052 Oil/Haz Fd (DGF)		3.4										
1093 Clean Air (Other)		0.2										
1205 Ocn Ranger (DGF)		0.1										
<b>FY14 Enacted Total</b>		<b>6,213.3</b>	<b>5,171.8</b>	<b>42.7</b>	<b>899.2</b>	<b>89.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2	6.0 %	145.2	6.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2	6.0 %	145.2	6.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,468.5	1,468.5	1,613.7	1,613.7	0.0	0.0	1,613.7	145.2	9.9 %	145.2	9.9 %	0.0	
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0		0.0		0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0		0.0		0.0	
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Administration**  
**Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,617.8	0.0	0.0	2,617.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		446.7										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,640.6										
1052 Oil/Haz Fd (DGF)		326.5										
1093 Clean Air (Other)		84.7										
1166 Vessel Com (DGF)		43.2										
1205 Ocn Ranger (DGF)		61.5										
<b>FY13 Conference Committee Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Administrative Services for Human Resources Positions	TrOut	-211.0	0.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.2										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-172.1										
1052 Oil/Haz Fd (DGF)		-22.2										
1093 Clean Air (Other)		-0.8										
<b>FY13 Management Plan Total</b>		<b>2,406.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,406.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>2,406.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,406.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,552.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
<b>Total</b>	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	180.7	183.6	183.6	183.6	0.0	0.0	183.6	2.9	1.6 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0		0.0	0.0
Services	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1004 Gen Fund (UGF) 632.6		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
<b>FY13 Conference Committee Total</b>		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		632.6	180.7	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1004 Gen Fund (UGF) 2.9		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
<b>Gov's Amend+Post 30-Day Amends Total</b>		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
<b>FY14 Enacted Total</b>		635.5	183.6	1.4	418.0	32.5	0.0	0.0	0.0	2	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8	1.1 %	4.5	1.0 %	0.7	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	364.6	364.9	368.7	369.4	0.0	0.0	369.4	4.8	1.3 %	4.5	1.2 %	0.7	0.2 %
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0		0.0		0.0	
Services	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0		0.0	
Commodities	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8	1.1 %	4.5	1.0 %	0.7	0.2 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2013 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Environmental Health Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
<b>FY13 Conference Committee Total</b>												
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		371.3	364.6	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Solid Waste Management for Allocated and Common Costs	TrIn	30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0	0.0	0.0	24.0	6.0	0.0	0.0	0.0	0	0	0
Transfer from Laboratory Services for Allocated and Common Costs	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Food Safety and Sanitation for Allocated and Common Costs	TrIn	15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0	0.0	12.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		436.3	364.6	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		436.6	364.9	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		440.4	368.7	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		441.1	369.4	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Food Safety & Sanitation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	4,701.3	4,701.3	4,744.9	4,745.0	0.0	0.0	4,745.0	43.7	0.9 %	43.7	0.9 %	0.1	
<u>Objects of Expenditure</u>													
Personal Services	3,851.9	3,851.9	3,895.5	3,895.6	0.0	0.0	3,895.6	43.7	1.1 %	43.7	1.1 %	0.1	
Travel	304.0	304.0	304.0	304.0	0.0	0.0	304.0	0.0		0.0		0.0	
Services	480.7	480.7	480.7	480.7	0.0	0.0	480.7	0.0		0.0		0.0	
Commodities	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	497.3	497.3	500.1	500.1	0.0	0.0	500.1	2.8	0.6 %	2.8	0.6 %	0.0	
1004 Gen Fund (UGF)	2,051.2	2,051.2	2,071.2	2,071.3	0.0	0.0	2,071.3	20.1	1.0 %	20.1	1.0 %	0.1	
1005 GF/Prgm (DGF)	2,090.1	2,090.1	2,110.3	2,110.3	0.0	0.0	2,110.3	20.2	1.0 %	20.2	1.0 %	0.0	
1007 I/A Rcpts (Other)	62.7	62.7	63.3	63.3	0.0	0.0	63.3	0.6	1.0 %	0.6	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Food Safety & Sanitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	4,666.3	3,851.9	316.0	433.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		447.3										
1004 Gen Fund (UGF)		2,066.2										
1005 GF/Prgm (DGF)		2,090.1										
1007 I/A Rcpts (Other)		62.7										
<b>FY13 Conference Committee Total</b>		<b>4,666.3</b>	<b>3,851.9</b>	<b>316.0</b>	<b>433.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>4,666.3</b>	<b>3,851.9</b>	<b>316.0</b>	<b>433.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer from Solid Waste Management for Existing Grants and Contracts	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-15.0	0.0	-12.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
<b>FY13 Management Plan Total</b>		<b>4,701.3</b>	<b>3,851.9</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>4,701.3</b>	<b>3,851.9</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		9.3										
1005 GF/Prgm (DGF)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		10.7										
1005 GF/Prgm (DGF)		13.4										
1007 I/A Rcpts (Other)		0.6										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>4,744.9</b>	<b>3,895.5</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY14 Enacted Total</b>		<b>4,745.0</b>	<b>3,895.6</b>	<b>304.0</b>	<b>480.7</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	4,372.4	3,972.7	4,307.4	4,308.1	0.0	0.0	4,308.1	-64.3	-1.5 %	335.4	8.4 %	0.7	
<u>Objects of Expenditure</u>													
Personal Services	2,812.7	2,813.0	3,088.3	3,089.0	0.0	0.0	3,089.0	276.3	9.8 %	276.0	9.8 %	0.7	
Travel	48.8	48.8	55.8	55.8	0.0	0.0	55.8	7.0	14.3 %	7.0	14.3 %	0.0	
Services	1,121.9	721.9	774.3	774.3	0.0	0.0	774.3	-347.6	-31.0 %	52.4	7.3 %	0.0	
Commodities	345.3	345.3	345.3	345.3	0.0	0.0	345.3	0.0		0.0		0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	818.9	818.9	1,126.9	1,126.9	0.0	0.0	1,126.9	308.0	37.6 %	308.0	37.6 %	0.0	
1003 G/F Match (UGF)	112.7	112.7	114.0	114.0	0.0	0.0	114.0	1.3	1.2 %	1.3	1.2 %	0.0	
1004 Gen Fund (UGF)	2,886.5	2,486.8	2,508.6	2,509.3	0.0	0.0	2,509.3	-377.2	-13.1 %	22.5	0.9 %	0.7	
1005 GF/Prgm (DGF)	214.9	214.9	215.8	215.8	0.0	0.0	215.8	0.9	0.4 %	0.9	0.4 %	0.0	
1007 I/A Rcpts (Other)	187.3	187.3	189.1	189.1	0.0	0.0	189.1	1.8	1.0 %	1.8	1.0 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	102.1	102.1	103.0	103.0	0.0	0.0	103.0	0.9	0.9 %	0.9	0.9 %	0.0	
<u>Positions</u>													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,932.4	2,752.7	48.8	741.9	345.3	43.7	0.0	0.0	25	0	3
1002 Fed Rcpts (Fed)		818.9										
1003 G/F Match (UGF)		112.7										
1004 Gen Fund (UGF)		2,446.5										
1005 GF/Prgm (DGF)		214.9										
1007 I/A Rcpts (Other)		187.3										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		102.1										
<b>FY13 Conference Committee Total</b>		<b>3,932.4</b>	<b>2,752.7</b>	<b>48.8</b>	<b>741.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-FY15)	CarryFwd	400.0	125.0	0.0	225.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>FY13 Authorized Total</b>		<b>4,332.4</b>	<b>2,877.7</b>	<b>48.8</b>	<b>966.9</b>	<b>395.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
L Align Authority for Recreational Shellfish Monitoring Pilot Program Sample Testing	LIT	0.0	-125.0	0.0	175.0	-50.0	0.0	0.0	0.0	0	0	0
Change Laboratory Technician (18-N10006) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N12010) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Laboratory Technician (18-N13005) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>FY13 Management Plan Total</b>		<b>4,372.4</b>	<b>2,812.7</b>	<b>48.8</b>	<b>1,121.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27(b) Ch5 FSSLA2011 P162 L26 (SB46) Lapses 06/30/2015	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
FY2014 Salary and Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY14 Adjusted Base Total</b>		<b>3,972.7</b>	<b>2,813.0</b>	<b>48.8</b>	<b>721.9</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Laboratory Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.4										
1166 Vessel Com (DGF)		0.6										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>4,307.4</b>	<b>3,088.3</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY14 Enacted Total</b>		<b>4,308.1</b>	<b>3,089.0</b>	<b>55.8</b>	<b>774.3</b>	<b>345.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>



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# **2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>		<u>[7] - [2] Adj Base to 14Budget</u>		<u>[7] - [3] GovAmd+ to 14Budget</u>	
<b>Total</b>	7,285.8	7,285.9	7,705.4	7,530.5	0.0	0.0	7,530.5	244.7	3.4 %	244.6	3.4 %	-174.9	-2.3 %
<u>Objects of Expenditure</u>													
Personal Services	5,853.6	5,853.7	6,023.2	5,973.3	0.0	0.0	5,973.3	119.7	2.0 %	119.6	2.0 %	-49.9	-0.8 %
Travel	262.5	262.5	337.5	300.0	0.0	0.0	300.0	37.5	14.3 %	37.5	14.3 %	-37.5	-11.1 %
Services	932.6	932.6	1,057.6	995.1	0.0	0.0	995.1	62.5	6.7 %	62.5	6.7 %	-62.5	-5.9 %
Commodities	217.1	217.1	267.1	242.1	0.0	0.0	242.1	25.0	11.5 %	25.0	11.5 %	-25.0	-9.4 %
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,844.3	4,844.3	4,892.0	4,892.0	0.0	0.0	4,892.0	47.7	1.0 %	47.7	1.0 %	0.0	
1003 G/F Match (UGF)	2,059.0	2,059.0	2,078.7	2,078.7	0.0	0.0	2,078.7	19.7	1.0 %	19.7	1.0 %	0.0	
1004 Gen Fund (UGF)	57.4	57.5	407.6	232.7	0.0	0.0	232.7	175.3	305.4 %	175.2	304.7 %	-174.9	-42.9 %
1005 GF/Prgm (DGF)	325.1	325.1	327.1	327.1	0.0	0.0	327.1	2.0	0.6 %	2.0	0.6 %	0.0	
<u>Positions</u>													
Perm Full Time	61	61	61	61	0	0	61	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Environmental Health  
Allocation: Drinking Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,285.8	5,853.6	262.5	932.6	217.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,844.3										
1003 G/F Match (UGF)		2,059.0										
1004 Gen Fund (UGF)		57.4										
1005 GF/Prgm (DGF)		325.1										
<b>FY13 Conference Committee Total</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>7,285.8</b>	<b>5,853.6</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY14 Adjusted Base Total</b>		<b>7,285.9</b>	<b>5,853.7</b>	<b>262.5</b>	<b>932.6</b>	<b>217.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Inc	350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 G/F Match (UGF)		8.2										
1005 GF/Prgm (DGF)		1.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.7										
1003 G/F Match (UGF)		11.5										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>7,705.4</b>	<b>6,023.2</b>	<b>337.5</b>	<b>1,057.6</b>	<b>267.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Inc	350.0	100.0	75.0	125.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Inc	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY14 Enacted Total</b>		<b>7,530.5</b>	<b>5,973.3</b>	<b>300.0</b>	<b>995.1</b>	<b>242.1</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Solid Waste Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	2,308.8	2,308.8	2,330.1	2,330.2	0.0	0.0	2,330.2	21.4	0.9 %	21.4	0.9 %	0.1	
<u>Objects of Expenditure</u>													
Personal Services	1,910.3	1,910.3	1,931.6	1,931.7	0.0	0.0	1,931.7	21.4	1.1 %	21.4	1.1 %	0.1	
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0		0.0		0.0	
Services	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0		0.0		0.0	
Commodities	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	301.3	301.3	304.0	304.0	0.0	0.0	304.0	2.7	0.9 %	2.7	0.9 %	0.0	
1004 Gen Fund (UGF)	1,004.8	1,004.8	1,016.0	1,016.1	0.0	0.0	1,016.1	11.3	1.1 %	11.3	1.1 %	0.1	
1005 GF/Prgm (DGF)	1,002.7	1,002.7	1,010.1	1,010.1	0.0	0.0	1,010.1	7.4	0.7 %	7.4	0.7 %	0.0	
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	0	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Solid Waste Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	2,448.8	1,910.3	62.0	438.3	38.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		351.3										
1004 Gen Fund (UGF)		1,094.8										
1005 GF/Prgm (DGF)		1,002.7										
<b>FY13 Conference Committee Total</b>		<b>2,448.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>2,448.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>438.3</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Transfer to Food Safety and Sanitation for Existing Grants and Contracts	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Permanently Consolidate Funding for the Assistant State Veterinarian within Laboratory Services (from Solid Waste Mgmt)	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer to Environmental Health Director for Allocated and Common Costs	TrOut	-30.0	0.0	0.0	-24.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
<b>FY13 Management Plan Total</b>		<b>2,308.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>2,308.8</b>	<b>1,910.3</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		4.3										
1005 GF/Prgm (DGF)		2.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		4.8										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>2,330.1</b>	<b>1,931.6</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
<b>FY14 Enacted Total</b>		<b>2,330.2</b>	<b>1,931.7</b>	<b>62.0</b>	<b>304.3</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3	4.1 %	10.6	3.9 %	10.2	3.7 %
<u>Objects of Expenditure</u>													
Personal Services	210.7	211.4	211.8	222.0	0.0	0.0	222.0	11.3	5.4 %	10.6	5.0 %	10.2	4.8 %
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0	
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0		0.0	
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3	4.1 %	10.6	3.9 %	10.2	3.7 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Air Quality Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>FY13 Conference Committee Total</b>		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
<b>FY13 Management Plan Total</b>		273.7	210.7	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		274.4	211.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		274.8	211.8	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
<b>* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *</b>												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		285.0	222.0	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Air Quality**

	[1] 13Fn18Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn18Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	10,676.8	10,209.8	10,180.9	10,180.9	54.6	0.0	10,235.5	-441.3	-4.1 %	25.7	0.3 %	54.6	0.5 %
<u>Objects of Expenditure</u>													
Personal Services	6,322.4	6,322.4	6,393.5	6,393.5	40.9	0.0	6,434.4	112.0	1.8 %	112.0	1.8 %	40.9	0.6 %
Travel	257.7	257.7	257.7	257.7	3.2	0.0	260.9	3.2	1.2 %	3.2	1.2 %	3.2	1.2 %
Services	3,257.5	3,257.5	3,157.5	3,157.5	10.5	0.0	3,168.0	-89.5	-2.7 %	-89.5	-2.7 %	10.5	0.3 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0		0.0		0.0	
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Grants, Benefits	567.0	100.0	100.0	100.0	0.0	0.0	100.0	-467.0	-82.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,337.5	1,870.5	1,880.9	1,880.9	0.0	0.0	1,880.9	-456.6	-19.5 %	10.4	0.6 %	0.0	
1003 G/F Match (UGF)	1,077.9	1,077.9	1,088.7	1,088.7	0.0	0.0	1,088.7	10.8	1.0 %	10.8	1.0 %	0.0	
1004 Gen Fund (UGF)	558.1	558.1	562.4	562.4	0.0	0.0	562.4	4.3	0.8 %	4.3	0.8 %	0.0	
1005 GF/Prgm (DGF)	1,791.6	1,791.6	1,801.6	1,801.6	0.0	0.0	1,801.6	10.0	0.6 %	10.0	0.6 %	0.0	
1007 I/A Rcpts (Other)	166.0	166.0	167.2	167.2	0.0	0.0	167.2	1.2	0.7 %	1.2	0.7 %	0.0	
1061 CIP Rcpts (Other)	146.9	146.9	147.6	147.6	0.0	0.0	147.6	0.7	0.5 %	0.7	0.5 %	0.0	
1093 Clean Air (Other)	4,450.5	4,450.5	4,484.2	4,484.2	0.0	0.0	4,484.2	33.7	0.8 %	33.7	0.8 %	0.0	
1108 Stat Desig (Other)	148.3	148.3	48.3	48.3	0.0	0.0	48.3	-100.0	-67.4 %	-100.0	-67.4 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	54.6	0.0	54.6	54.6	>999 %	54.6	>999 %	54.6	>999 %
<u>Positions</u>													
Perm Full Time	63	63	63	63	0	0	63	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Environmental Health**  
**Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	10,182.0	6,322.4	249.9	3,237.5	217.2	55.0	100.0	0.0	61	0	3
1002 Fed Rcpts (Fed)		1,870.5										
1003 G/F Match (UGF)		1,077.9										
1004 Gen Fund (UGF)		530.3										
1005 GF/Prgm (DGF)		1,791.6										
1007 I/A Rcpts (Other)		166.0										
1061 CIP Rcpts (Other)		146.9										
1093 Clean Air (Other)		4,450.5										
1108 Stat Desig (Other)		148.3										
<b>FY13 Conference Committee Total</b>		<b>10,182.0</b>	<b>6,322.4</b>	<b>249.9</b>	<b>3,237.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Sec2 Ch15 SLA2012 P45 L25) (HB284)	FisNot13	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
<b>FY13 Authorized Total</b>		<b>10,209.8</b>	<b>6,322.4</b>	<b>257.7</b>	<b>3,257.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Change Environmental Program Technician (18-N11000) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change Environmental Program Technician (18-N09026) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<b>FY13 Management Plan Total</b>		<b>10,209.8</b>	<b>6,322.4</b>	<b>257.7</b>	<b>3,257.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
<b>FY14 Adjusted Base Total</b>		<b>10,209.8</b>	<b>6,322.4</b>	<b>257.7</b>	<b>3,257.5</b>	<b>217.2</b>	<b>55.0</b>	<b>100.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Anchorage Vehicle Inspection and Maintenance Program	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1093 Clean Air (Other)		14.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		0.7										
1093 Clean Air (Other)		19.1										

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**  
**Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>10,180.9</b>	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
<b>FY14 Enacted Total</b>		<b>10,180.9</b>	6,393.5	257.7	3,157.5	217.2	55.0	100.0	0.0	63	0	1
* * * FY14 Bills * * *												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA 1229 GasPipeFnd (Other) 54.6	FisNot	<b>54.6</b>	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Bills Total</b>		<b>54.6</b>	40.9	3.2	10.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Revised Program Legis * * *												
RPL 18-3-0357 Air Quality Program 9-05-12 1002 Fed Rcpts (Fed) 467.0	RPL	<b>467.0</b>	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
<b>FY13 Revised Program Legis Total</b>		<b>467.0</b>	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0

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## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response Director**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9	3.8 %	10.3	3.6 %	9.5	3.3 %
<u>Objects of Expenditure</u>													
Personal Services	242.0	242.6	243.4	252.9	0.0	0.0	252.9	10.9	4.5 %	10.3	4.2 %	9.5	3.9 %
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0		0.0		0.0	
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0		0.0	
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1052 Oil/Haz Fd (DGF)	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9	3.8 %	10.3	3.6 %	9.5	3.3 %
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2013 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Spill Prevention and Response Director**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
<b>FY13 Conference Committee Total</b>		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		289.8	242.6	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		290.6	243.4	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Enacted Total</b>		300.1	252.9	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

### Appropriation: Spill Prevention and Response Allocation: Contaminated Sites Program

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	8,397.4	8,397.4	8,471.1	8,471.8	0.0	0.0	8,471.8	74.4	0.9 %	74.4	0.9 %	0.7	
<u>Objects of Expenditure</u>													
Personal Services	6,525.2	6,525.2	6,598.9	6,599.6	0.0	0.0	6,599.6	74.4	1.1 %	74.4	1.1 %	0.7	
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0		0.0		0.0	
Services	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0	1,550.9	0.0		0.0		0.0	
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0		0.0	
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,521.8	4,521.8	4,557.5	4,557.5	0.0	0.0	4,557.5	35.7	0.8 %	35.7	0.8 %	0.0	
1007 I/A Rcpts (Other)	92.3	92.3	93.0	93.0	0.0	0.0	93.0	0.7	0.8 %	0.7	0.8 %	0.0	
1052 Oil/Haz Fd (DGF)	3,783.3	3,783.3	3,820.6	3,821.3	0.0	0.0	3,821.3	38.0	1.0 %	38.0	1.0 %	0.7	
<u>Positions</u>													
Perm Full Time	63	63	63	63	0	0	63	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2013 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Contaminated Sites Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,397.4	6,525.2	266.5	1,550.9	48.8	6.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		4,521.8										
1007 I/A Rcpts (Other)		92.3										
1052 Oil/Haz Fd (DGF)		3,783.3										
<b>FY13 Conference Committee Total</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>8,397.4</b>	<b>6,525.2</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		14.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.6										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		22.4										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>8,471.1</b>	<b>6,598.9</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.1										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.6										
<b>FY14 Enacted Total</b>		<b>8,471.8</b>	<b>6,599.6</b>	<b>266.5</b>	<b>1,550.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Industry Preparedness and Pipeline Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	5,042.7	5,042.7	5,091.4	5,091.6	0.0	0.0	5,091.6	48.9	1.0 %	48.9	1.0 %	0.2	
<u>Objects of Expenditure</u>													
Personal Services	4,260.1	4,260.1	4,308.8	4,309.0	0.0	0.0	4,309.0	48.9	1.1 %	48.9	1.1 %	0.2	
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0		0.0		0.0	
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0		0.0		0.0	
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	304.8	304.8	307.2	307.2	0.0	0.0	307.2	2.4	0.8 %	2.4	0.8 %	0.0	
1004 Gen Fund (UGF)	669.4	669.4	673.8	673.8	0.0	0.0	673.8	4.4	0.7 %	4.4	0.7 %	0.0	
1007 I/A Rcpts (Other)	424.4	424.4	427.7	427.7	0.0	0.0	427.7	3.3	0.8 %	3.3	0.8 %	0.0	
1052 Oil/Haz Fd (DGF)	3,228.5	3,228.5	3,263.1	3,263.3	0.0	0.0	3,263.3	34.8	1.1 %	34.8	1.1 %	0.2	
1166 Vessel Com (DGF)	415.6	415.6	419.6	419.6	0.0	0.0	419.6	4.0	1.0 %	4.0	1.0 %	0.0	
<u>Positions</u>													
Perm Full Time	40	40	40	40	0	0	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	



# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Industry Preparedness and Pipeline Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,042.7	4,260.1	137.2	598.1	47.3	0.0	0.0	0.0	40	0	1
1002 Fed Rcpts (Fed)		304.8										
1004 Gen Fund (UGF)		669.4										
1007 I/A Rcpts (Other)		424.4										
1052 Oil/Haz Fd (DGF)		3,228.5										
1166 Vessel Com (DGF)		415.6										
<b>FY13 Conference Committee Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>5,042.7</b>	<b>4,260.1</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	Sa1Adj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.6										
1052 Oil/Haz Fd (DGF)		13.3										
1166 Vessel Com (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	Sa1Adj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		21.3										
1166 Vessel Com (DGF)		3.2										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>5,091.4</b>	<b>4,308.8</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-covered 5% Geo-diff	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.2										
<b>FY14 Enacted Total</b>		<b>5,091.6</b>	<b>4,309.0</b>	<b>137.2</b>	<b>598.1</b>	<b>47.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Prevention and Emergency Response**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2	1.0 %	40.8	0.9 %	1.0
<u>Objects of Expenditure</u>												
Personal Services	3,648.9	3,650.3	3,690.1	3,691.1	0.0	0.0	3,691.1	42.2	1.2 %	40.8	1.1 %	1.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0		0.0		0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0		0.0		0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1052 Oil/Haz Fd (DGF)	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2	1.0 %	40.8	0.9 %	1.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	0	0	35	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Spill Prevention and Response**  
**Allocation: Prevention and Emergency Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	* * * FY13 Conference Committee * * *										
1052 Oil/Haz Fd (DGF) 4,396.1		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
<b>FY13 Conference Committee Total</b>		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		* * * Changes from FY13 Conference Committee to FY13 Authorized * * *										
<b>FY13 Authorized Total</b>		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		* * * Changes from FY13 Authorized to FY13 Management Plan * * *										
<b>FY13 Management Plan Total</b>		4,396.1	3,648.9	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *										
1052 Oil/Haz Fd (DGF) 1.4		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Adjusted Base Total</b>		4,397.5	3,650.3	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *										
1052 Oil/Haz Fd (DGF) 11.6		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj											
1052 Oil/Haz Fd (DGF) 28.2		28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov's Amend+Post 30-Day Amends Total</b>		4,437.3	3,690.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 0.2												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 0.8												
<b>FY14 Enacted Total</b>		4,438.3	3,691.1	114.2	563.0	50.0	20.0	0.0	0.0	35	0	0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response  
Allocation: Response Fund Administration**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	1,534.0	1,534.0	1,539.4	1,539.6	0.0	0.0	1,539.6	5.6	0.4 %	5.6	0.4 %	0.2	
<u>Objects of Expenditure</u>													
Personal Services	494.7	494.7	500.1	500.3	0.0	0.0	500.3	5.6	1.1 %	5.6	1.1 %	0.2	
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0		0.0	
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	42.4	42.4	42.5	42.5	0.0	0.0	42.5	0.1	0.2 %	0.1	0.2 %	0.0	
1052 Oil/Haz Fd (DGF)	1,491.6	1,491.6	1,496.9	1,497.1	0.0	0.0	1,497.1	5.5	0.4 %	5.5	0.4 %	0.2	
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2013 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

Agency: Department of Environmental Conservation

**Numbers and Language**

**Appropriation: Spill Prevention and Response**  
**Allocation: Response Fund Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,534.0	494.7	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed) 42.4												
1052 Oil/Haz Fd (DGF) 1,491.6												
<b>FY13 Conference Committee Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
<b>FY14 Adjusted Base Total</b>		<b>1,534.0</b>	<b>494.7</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.7												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1052 Oil/Haz Fd (DGF) 3.6												
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>1,539.4</b>	<b>500.1</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 0.2												
<b>FY14 Enacted Total</b>		<b>1,539.6</b>	<b>500.3</b>	<b>5.4</b>	<b>1,029.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Water Quality**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	16,816.3	16,817.0	17,477.7	17,200.5	1,670.9	0.0	18,871.4	2,055.1	12.2 %	2,054.4	12.2 %	1,393.7	8.0 %
<u>Objects of Expenditure</u>													
Personal Services	9,275.2	9,275.9	9,504.6	9,505.9	699.4	0.0	10,205.3	930.1	10.0 %	929.4	10.0 %	700.7	7.4 %
Travel	391.5	391.5	411.5	401.5	27.3	0.0	428.8	37.3	9.5 %	37.3	9.5 %	17.3	4.2 %
Services	6,117.7	6,117.7	6,522.2	6,259.2	891.7	0.0	7,150.9	1,033.2	16.9 %	1,033.2	16.9 %	628.7	9.6 %
Commodities	373.7	373.7	381.2	375.7	52.5	0.0	428.2	54.5	14.6 %	54.5	14.6 %	47.0	12.3 %
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0		0.0		0.0	
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,204.5	5,204.5	5,232.7	5,232.7	0.0	0.0	5,232.7	28.2	0.5 %	28.2	0.5 %	0.0	
1003 G/F Match (UGF)	491.7	491.7	497.2	497.2	0.0	0.0	497.2	5.5	1.1 %	5.5	1.1 %	0.0	
1004 Gen Fund (UGF)	5,225.8	5,226.5	5,820.5	5,550.3	1,434.7	0.0	6,985.0	1,759.2	33.7 %	1,758.5	33.6 %	1,164.5	20.0 %
1005 GF/Prgm (DGF)	1,110.4	1,110.4	1,130.7	1,123.7	0.0	0.0	1,123.7	13.3	1.2 %	13.3	1.2 %	-7.0	-0.6 %
1007 I/A Rcpts (Other)	616.0	616.0	621.0	621.0	0.0	0.0	621.0	5.0	0.8 %	5.0	0.8 %	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	730.1	730.1	734.3	734.3	0.0	0.0	734.3	4.2	0.6 %	4.2	0.6 %	0.0	
1205 Ocn Ranger (DGF)	3,407.8	3,407.8	3,411.3	3,411.3	0.0	0.0	3,411.3	3.5	0.1 %	3.5	0.1 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	236.2	0.0	236.2	236.2	>999 %	236.2	>999 %	236.2	>999 %
<u>Positions</u>													
Perm Full Time	88	88	89	89	7	0	96	8	9.1 %	8	9.1 %	7	7.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Water**  
**Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY13 Conference Committee * * *</b>												
FY13 Conference Committee	ConfCom	16,816.3	9,050.2	366.5	6,367.7	373.7	16.8	641.4	0.0	85	0	1
1002 Fed Rcpts (Fed)		5,204.5										
1003 G/F Match (UGF)		491.7										
1004 Gen Fund (UGF)		5,225.8										
1005 GF/Prgm (DGF)		1,110.4										
1007 I/A Rcpts (Other)		616.0										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		730.1										
1205 Ocn Ranger (DGF)		3,407.8										
<b>FY13 Conference Committee Total</b>		<b>16,816.3</b>	<b>9,050.2</b>	<b>366.5</b>	<b>6,367.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Conference Committee to FY13 Authorized * * *</b>												
<b>FY13 Authorized Total</b>		<b>16,816.3</b>	<b>9,050.2</b>	<b>366.5</b>	<b>6,367.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Authorized to FY13 Management Plan * * *</b>												
Add Environmental Program Specialist IV (18-N13002) for Oil and Gas Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Environmental Program Specialist III (18-N11001) for Stormwater Permitting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Environmental Program Specialist (18-N11001) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Environmental Program Specialist IV (18-#003) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Engineer II (18-#004) for Oil and Gas Permitting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Fund Oil and Gas Permitting Support Positions	LIT	0.0	225.0	25.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Management Plan Total</b>		<b>16,816.3</b>	<b>9,275.2</b>	<b>391.5</b>	<b>6,117.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *</b>												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>FY14 Adjusted Base Total</b>		<b>16,817.0</b>	<b>9,275.9</b>	<b>391.5</b>	<b>6,117.7</b>	<b>373.7</b>	<b>16.8</b>	<b>641.4</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *</b>												
Permitting for Oil and Gas Development	Inc	557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		543.0										
1005 GF/Prgm (DGF)		14.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		1.0										
1166 Vessel Com (DGF)		2.5										
1205 Ocn Ranger (DGF)		0.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**  
**Allocation: Water Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1002 Fed Rcpts (Fed)		13.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		36.4										
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
1166 Vessel Com (DGF)		1.7										
1205 Ocn Ranger (DGF)		2.7										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>17,477.7</b>	9,504.6	411.5	6,522.2	381.2	16.8	641.4	0.0	89	0	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Permitting for Oil and Gas Development	Inc	557.0	125.0	20.0	404.5	7.5	0.0	0.0	0.0	1	0	0
<del>1004 Gen Fund (UGF)</del>		<del>543.0</del>										
<del>1005 GF/Prgm (DGF)</del>		<del>14.0</del>										
Permitting for Oil and Gas Development	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		271.5										
1005 GF/Prgm (DGF)		7.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
<b>FY14 Enacted Total</b>		<b>17,200.5</b>	9,505.9	401.5	6,259.2	375.7	16.8	641.4	0.0	89	0	2
* * * FY14 Bills * * *												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	236.2	204.0	5.0	12.2	15.0	0.0	0.0	0.0	2	0	0
1229 GasPipeFnd (Other)		236.2										
Ch. 12, SLA 2013 (SB 27) REGULATION OF DREDGE AND FILL ACTIVITIES	FisNot	1,434.7	495.4	22.3	879.5	37.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,434.7										
<b>FY14 Bills Total</b>		<b>1,670.9</b>	699.4	27.3	891.7	52.5	0.0	0.0	0.0	7	0	0



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## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water  
Allocation: Facility Construction**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	8,063.2	8,071.5	8,116.6	8,118.0	0.0	0.0	8,118.0	54.8	0.7 %	46.5	0.6 %	1.4	
<u>Objects of Expenditure</u>													
Personal Services	4,550.8	4,559.1	4,604.2	4,605.6	0.0	0.0	4,605.6	54.8	1.2 %	46.5	1.0 %	1.4	
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0		0.0		0.0	
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0		0.0		0.0	
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0		0.0		0.0	
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,149.4	3,152.8	3,161.6	3,162.1	0.0	0.0	3,162.1	12.7	0.4 %	9.3	0.3 %	0.5	
1003 G/F Match (UGF)	777.2	778.3	778.3	778.3	0.0	0.0	778.3	1.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	351.3	352.7	355.3	355.3	0.0	0.0	355.3	4.0	1.1 %	2.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,701.4	3,703.8	3,737.5	3,738.4	0.0	0.0	3,738.4	37.0	1.0 %	34.6	0.9 %	0.9	
<u>Positions</u>													
Perm Full Time	41	41	41	41	0	0	41	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

# **2013 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Numbers and Language**

**Appropriation: Water**  
**Allocation: Facility Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,063.2	4,550.8	206.6	1,236.7	96.1	30.0	1,943.0	0.0	41	0	3
1002 Fed Rcpts (Fed)		3,149.4										
1003 G/F Match (UGF)		777.2										
1004 Gen Fund (UGF)		351.3										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,701.4										
<b>FY13 Conference Committee Total</b>		<b>8,063.2</b>	<b>4,550.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
<b>FY13 Authorized Total</b>		<b>8,063.2</b>	<b>4,550.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
<b>FY13 Management Plan Total</b>		<b>8,063.2</b>	<b>4,550.8</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.4										
<b>FY14 Adjusted Base Total</b>		<b>8,071.5</b>	<b>4,559.1</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		11.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		22.3										
<b>Gov's Amend+Post 30-Day Amends Total</b>		<b>8,116.6</b>	<b>4,604.2</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1061 CIP Rcpts (Other)		0.8										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
<b>FY14 Enacted Total</b>		<b>8,118.0</b>	<b>4,605.6</b>	<b>206.6</b>	<b>1,236.7</b>	<b>96.1</b>	<b>30.0</b>	<b>1,943.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>3</b>

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# **2013 Legislature - Operating Budget Wordage Report - Conf Com Structure**

**Agency: Department of Environmental Conservation**

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
<b>Ap: Administration</b>				
Al: Administrative Services				
<u>Conditional Language</u>				
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2013, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.	X	X	X	X
<b>Ap: Environmental Health</b>				
Al: Air Quality				
<u>Conditional Language</u>				
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2013, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.	X	X	X	X
<b>Ap: Spill Prevention and Response</b>				
<u>Intent</u>				
It is the intent of the legislature that the Department of Environmental Conservation provide recommendations to the legislature on or before the start of the second session of the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state's core spill prevention and response initiatives. The plan should include an analysis of prior expenditures from the fund for the remediation of state-owned contaminated sites and a proposal to expeditiously remediate state-owned contaminated sites.		X		
<u>Intent</u>				
It is the intent of the legislature that the Department of Environmental Conservation provide recommendations to the legislature on or before the start of the second session of the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to finance and manage the oil and hazardous substance release prevention and response fund as a viable, long-term funding source for the state's core spill prevention and response initiatives. The plan should include an analysis of prior expenditures from the fund for the remediation of state-owned contaminated sites, a proposal to expeditiously remediate state-owned contaminated sites, and a report on the Department's effort to achieve program efficiencies to restrain a draw on the oil and hazardous substance release prevention and response fund.			X	X

**2013 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

**Agency: Department of Environmental Conservation**

**Ap: Water**

Intent

It is the intent of the legislature that the Department of Environmental Conservation make information regarding cruise ship mixing zones, including geographical areas, available to the public on the agency's web site.

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
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	X		
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			X
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## Transaction Type Definitions

<b>12Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>12Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2013 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FisNot13</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2013 funding will not be available for the current budget cycle (FY 2014).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.